Workforce Schedules

The workforce schedules include data for the following County agencies: MCG, MCPS, Montgomery College, and M-NCPPC. Not included are: WSSC, HOC, and the Montgomery County Revenue Authority.

Schedule D-1, Workforce Detailed by Type

This schedule reports by fund type, for all agencies, all positions and workyears attributed to the operating budgets of MCG, MCPS, Montgomery College, and M-NCPPC.

Schedule D-2, Workforce Detailed by Agency, Government Function, and Department

This schedule gives an overview of the allocation of staff by agency for all County agencies and by function within MCG. One workyear is the time that one full-time employee will regularly work during an entire fiscal year. Part-time employees are represented by fractions of a workyear. This schedule takes the functions displayed in Schedule D-1 and shows the positions and workyears of the departments by function. This table is useful for tracking the workyear history by government function.

Schedule D-3, Workforce Detailed by Agency, Fund Type, Government Function, and Department

This schedule presents the total positions and workyears for all agencies and each department of MCG according to function and fund type. Because this schedule is organized by fund type, there are no total position and workyear figures for those agencies whose activities are funded from multiple revenue sources (e.g., DHHS, DHCA). Consult Schedule D-2 for the total personnel of these departments.

Workforce Detailed By Type

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Re
X SUPPORTED		1100	1100		/K
Nontgomery County Government General Fund					
Full-Time Positions	5,512	5,662	5,662	5,266	-7
Part-Time Positions	893	888	888	840	-5
Workyears	5813.6	5964.9	5964.9	5665.8	-5
Montgomery County Government Special Funds					
Full-Time Positions	1,922	2,194	2,194	2,197	C
Part-Time Positions	131	146	146	143	-2
Workyears Montgomery County Public Schools Current Fund	2391.7	2582.4	2582.4	2703.8	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	19405.6	19578.8	19578.8	19783.3	1
Montgomery College Current Fund					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	1588.6	1653.1	1653.1	1743.4	5
Montgomery College Special Funds	0	. 0	. 0	0	
Full-Time Positions Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
W-NCPPC Special Funds	0.0	0.0	0.0	0.0	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	861.0	886.5	886.5	956.2	7
Total Full-Time Positions	7,434	7,856	<i>7,</i> 856	7,463	-5
Total Part-Time Positions	1,024	1,034	1,034	983	-4
otal Workyears	30060.5	30665.7	30665.7	30852.5	0
	30060.5	30665.7	30665.7	30852.5	0
	30060.5	30665.7	30665.7	30852.5	O
ON-TAX SUPPORTED					
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions	226	248	248	652	162
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions	226 42	248 45	248 45	652 57	162 26
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears	226	248	248	652	162 26
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds	226 42 296.9	248 45 319.3	248 45 319.3	652 57 591.9	162 26 85
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions	226 42 296.9 610	248 45 319.3 628	248 45 319.3 628	652 57 591.9 641	162 26 85
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions	226 42 296.9 610 63	248 45 319.3 628 63	248 45 319.3 628 63	652 57 591.9 641 63	162 26 85
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears	226 42 296.9 610 63 772.8	248 45 319.3 628	248 45 319.3 628	652 57 591.9 641	162 26 85
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears	226 42 296.9 610 63 772.8	248 45 319.3 628 63	248 45 319.3 628 63	652 57 591.9 641 63	162 26 85 2
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Workyears Montgomery County Government Internal Service Funds	226 42 296.9 610 63 772.8	248 45 319.3 628 63 785.8	248 45 319.3 628 63 785.8	652 57 591.9 641 63 796.9	162 26 85 2
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Wontgomery County Government Internal Service Funds Full-Time Positions Workyears Wontgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions Workyears	226 42 296.9 610 63 772.8	248 45 319.3 628 63 785.8	248 45 319.3 628 63 785.8	652 57 591.9 641 63 796.9	162 26 85 2
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Workyears Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Workyears Wontgomery County Public Schools Special Funds	226 42 296.9 610 63 772.8 ds 208 1 239.2	248 45 319.3 628 63 785.8 247 1 261.4	248 45 319.3 628 63 785.8 247 1 261.4	652 57 591.9 641 63 796.9 249 1	162 26 85 2
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions	226 42 296.9 610 63 772.8 ds 208 1 239.2	248 45 319.3 628 63 785.8 247 1 261.4	248 45 319.3 628 63 785.8 247 1 261.4	652 57 591.9 641 63 796.9 249 1 279.7	162 26 85 2
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Fund Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions	226 42 296.9 610 63 772.8 ds 208 1 239.2	248 45 319.3 628 63 785.8 247 1 261.4	248 45 319.3 628 63 785.8 247 1 261.4	652 57 591.9 641 63 796.9 249 1 279.7	162 26 85 2 1
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears	226 42 296.9 610 63 772.8 ds 208 1 239.2	248 45 319.3 628 63 785.8 247 1 261.4	248 45 319.3 628 63 785.8 247 1 261.4	652 57 591.9 641 63 796.9 249 1 279.7	162 26 85 2 1
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Fund Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Workyears Montgomery County Public Schools Enterprise Funds	226 42 296.9 610 63 772.8 ds 208 1 239.2 0 0 674.0	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0	652 57 591.9 641 63 796.9 249 1 279.7	162 26 85 2 1
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions	226 42 296.9 610 63 772.8 ds 208 1 239.2 0 0 674.0	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0	652 57 591.9 641 63 796.9 249 1 279.7 0 0 640.7	162 26 85 2 1
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Fund Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions	226 42 296.9 610 63 772.8 ds 208 1 239.2 0 0 674.0	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0	652 57 591.9 641 63 796.9 249 1 279.7 0 0 640.7	162 26 85 2 1 0
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Wontgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Wontgomery County Government Internal Service Funds Full-Time Positions Workyears Wontgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions Workyears Wontgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Wontgomery County Public Schools Enterprise Funds Full-Time Positions Workyears Wontgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears	226 42 296.9 610 63 772.8 ds 208 1 239.2 0 0 674.0	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0	652 57 591.9 641 63 796.9 249 1 279.7 0 0 640.7	162 26 85 2 1 1
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery College Special Funds	226 42 296.9 610 63 772.8 ds 208 1 239.2 0 0 674.0 0 630.3	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0 0 631.7	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0 0 631.7	652 57 591.9 641 63 796.9 249 1 279.7 0 0 640.7	162 26 85 2 1 1
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Workyears Workyears Wontgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Wontgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Wontgomery County Public Schools Enterprise Funds Full-Time Positions Workyears Wontgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Positions Portypears Wontgomery College Special Funds Full-Time Positions	226 42 296.9 610 63 772.8 ds 208 1 239.2 0 0 674.0 0 630.3	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0	652 57 591.9 641 63 796.9 249 1 279.7 0 0 640.7 0 637.2	162 26 85 2 1
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions	226 42 296.9 610 63 772.8 ds 208 1 239.2 0 0 674.0 0 630.3	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0 0 631.7	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0 0 631.7	652 57 591.9 641 63 796.9 249 1 279.7 0 0 640.7	162 26 85 2 1 1
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery College Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	226 42 296.9 610 63 772.8 ds 208 1 239.2 0 0 674.0 0 630.3	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0 0 631.7	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0 0 631.7	652 57 591.9 641 63 796.9 249 1 279.7 0 0 640.7 0 637.2	162 26 85 2 1 0
ON-TAX SUPPORTED Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Fund Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery College Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions	226 42 296.9 610 63 772.8 ds 208 1 239.2 0 0 674.0 0 630.3	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0 0 631.7	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0 0 631.7	652 57 591.9 641 63 796.9 249 1 279.7 0 0 640.7	162 26 85 2 1 0
Montgomery County Government Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery College Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery College Enterprise Funds	226 42 296.9 610 63 772.8 ds 208 1 239.2 0 0 674.0 0 630.3	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0 0 631.7 0 0 0.0	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0 0 631.7 0 0 0.0	652 57 591.9 641 63 796.9 249 1 279.7 0 0 640.7 0 637.2 0	162 26 85 2 1 0 7
Part-Time Positions Workyears Montgomery County Government Enterprise Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Government Internal Service Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Special Funds Full-Time Positions Part-Time Positions Workyears Montgomery County Public Schools Enterprise Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery College Special Funds Full-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Part-Time Positions Workyears Montgomery College Enterprise Funds Full-Time Positions	226 42 296.9 610 63 772.8 ds 208 1 239.2 0 0 674.0 0 630.3	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0 0 631.7 0 0 0.0	248 45 319.3 628 63 785.8 247 1 261.4 0 0 634.0 0 631.7 0 0 0.0	652 57 591.9 641 63 796.9 249 1 279.7 0 0 640.7 0 637.2 0 0	162 26 85 2 1 0

Workforce Detailed By Type

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	_
Workyears	0.0	0.0	0.0	0.0	
M-NCPPC Enterprise Funds					
Full-Time Positions	0	0	0	. 0	
Part-Time Positions	0	0	0	0	
Workyears	145.8	150.4	150.4	152.6	1.5%
Total Full-Time Positions	1,044	1,123	1,123	1,542	37.3%
Total Part-Time Positions	106	109	109	121	11.0%
Total Workyears	2891.0	2921.1	2921.1	3246.0	11.1%
SUMMARY					
Total Full-Time Positions	8,478	8,979	8,979	9,005	0.3%
Total Part-Time Positions	1,130	1,143	1,143	1,104	-3.4%
Total Workyears	32951.5	33586.8	33586.8	34098.5	1.5%

SCHEDULE D-2

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
NONTGOMERY COUNTY GOVER	NMENT				
General Government					
County Council					
Full-Time Positions	66	66	66	66	
Part-Time Positions	10	13	13	19	46.29
Workyears	70.4	73.1	73.1	76.8	5.19
Board of Appeals					
Full-Time Positions	4	4	4	4	_
Part-Time Positions	0	0	0	0	_
Workyears	4.7	4.7	4.7	4.7	_
Inspector General					
Full-Time Positions	4	6	6	6	
Part-Time Positions	2	1	1	0	_
Workyears	4.9	5.8	5.8	6.0	3.4
Legislative Oversight					
Full-Time Positions	10	11	11	11	***
Part-Time Positions	1	0	0	0	
Workyears	10.9	11.1	11.1	11.3	1.89
Merit System Protection Board					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	2	2	2	2	
Workyears	1.0	1.0	1.0	1.0	-
People's Counsel					
Full-Time Positions	2	2	2	2	
Part-Time Positions	0	0	0	0	
Workyears	1.8	1.8	1.8	1.8	
Zoning and Administrative Hearings					
Full-Time Positions	. 3	3	3	3	_
Part-Time Positions	1	1	1	1.	-
Workyears	3.8	3.8	3.8	3.8	
Circuit Court		-			
Full-Time Positions	104	104	104	109	4.89
Part-Time Positions	15	15	15	10	-33.3%
Workyears	111.2	108.2	108.2	108.9	0.69

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
State's Attorney	FIU7	FIVO	FIUG	FIV7	BUG/Rec
Full-Time Positions	102	110	110	113	2.7%
Part-Time Positions	11	11	11	10	-9.1%
Workyears	114.7	118.2	118.2	121.4	2.7%
County Executive					
Full-Time Positions	38	41	41	50	22.0%
Part-Time Positions	6	9	9	8	-11.1%
Workyears	37.1	40.7	40.7	50.0	22.9%
Board of Elections Full-Time Positions	25	28	28	28	
Part-Time Positions	0	0	0	0	
Workyears	46.6	46.6	46.6	47.2	1.3%
Board of Liquor License Commissioners	10.0	10.0	10.0	77.2	1.07
Full-Time Positions	10	0	0	0	
Part-Time Positions	3	0	0	0	
Workyears	12.3	0.0	0.0	0.0	
Commission for Women					
Full-Time Positions	8	9	9	9	
Part-Time Positions	7	. 5	5	4	-20.0%
Workyears	11.3	11.6	11.6	11.1	-4.3%
County Attorney			70		- 40
Full-Time Positions	67	70	70	71	1.4%
Part-Time Positions	7	5	5	5	4.50/
Workyears	44.0	44.8	44.8	42.8	-4.5%
Ethics Commission Full-Time Positions	1	1	1	3	200.0%
Part-Time Positions	2	2	2	0	200.070
Workyears	2.6	2.6	2.6	3.0	15.4%
Finance	2.0	2.0	2.0	3.0	13.470
Full-Time Positions	115	125	125	122	-2.4%
Part-Time Positions	2	2	2	2	
Workyears	119.1	120.9	120.9	115.5	-4.5%
General Services					
Full-Time Positions	0	0	0	245	
Part-Time Positions	0	0	0	7	
Workyears	0.0	0.0	0.0	194.5	
Fleet Management Services					
Full-Time Positions	167	206	206	206	
Part-Time Positions	0	0	0	0	
Workyears	170.2	191.0	191.0	205.5	7.6%
Human Resources	68	81	81	90	1.00/
Full-Time Positions Part-Time Positions	5	5	5	80	-1.2% -20.0%
Workyears	58.3	61.6	61.6	58.8	-4.5%
Human Rights	J6.3	01.0	01.0	36.6	-4.5/0
Full-Time Positions	22	22	22	21	-4.5%
Part-Time Positions	1	0	0	0	
Workyears	22.5	22.5	22.5	21.5	-4.4%
Intergovernmental Relations					
Full-Time Positions	4	4	4	4	-
Part-Time Positions	1	1	1	1	
Workyears	4.8	5.1	5.1	5.1	
Management and Budget		-			
Full-Time Positions	32	35	35	34	-2.9%
Part-Time Positions	1	0	0	0	
Workyears	31.2	31.0	31.0	30.0	-3.2%
Public Information					
Full-Time Positions					
Part-Time Positions	10 1	10 1	10	12	20.0%

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
Workyears	9.0	9.0	9.0	8.8	-2.2%
Procurement					
Full-Time Positions	31	34	34	0	
Part-Time Positions	0	0	0	0	
Workyears	29.9	29.9	29.9	0.0	
Regional Services Centers					
Full-Time Positions	32	33	33	35	6.1%
Part-Time Positions	. 1	1	1	3	200.0%
Workyears	29.6	30.6	30.6	34.4	12.4%
Technology Services	25/	2.42			
Full-Time Positions	156	161	161	165	2.5%
Part-Time Positions	3	3	3	2	-33.3%
Workyears	155.9	149.8	149.8	146.0	-2.5%
Urban Districts	21	20	22	20	
Full-Time Positions	1	32	32	32	
Part-Time Positions	57.1	57.6	57.6	1	0.00/
Workyears				58.1	0.9%
Total Full-Time Positions Total Part-Time Positions	1,102 83	1,198 78	1,198 78	1,431	19.4%
Total Workyears	1164.9	1183.0	1183.0	1368.0	1.3% 15.6%
	1104.7	7700.0	7703.0	7300.0	13.0 /0
Public Safety					
Consumer Protection	23	22	22	21	4 50/
Full-Time Positions	23	1	1		-4.5%
Part-Time Positions	23.3	22.3	22.3	21.3	4.50/
Workyears		22.3	22.3	21.3	-4.5%
Correction and Rehabilitation Full-Time Positions	562	573	573	565	-1.4%
Part-Time Positions	7	6	5/3	505	-1.470
	626.1	635.5	635.5	622.0	-2.1%
Workyears Fire and Rescue Service	020.1	033.3	033.3	022.0	-Z.170
Full-Time Positions	1,164	1,232	1,232	1,246	1.1%
Part-Time Positions	5	7	7	7	1.170
Workyears	1235.6	1334.7	1334.7	1350.7	1.2%
Emergency Management and Homeland Security	1203.0	1004.7	1004.7	1000.7	1.2/0
Full-Time Positions	71	73	73	10	-86.3%
Part-Time Positions	0	0	0	0	00.070
Workyears	71.6	71.9	71.9	10.1	-86.0%
Police	71.0		71.7	10.1	-00.070
Full-Time Positions	1,555	1,591	1,591	1,635	2.8%
Part-Time Positions	200	205	205	203	-1.0%
Workyears	1733.1	1776.9	1776.9	1818.6	2.3%
Sheriff					
Full-Time Positions	173	176	176	176	
Part-Time Positions	4	5	5	5	
Workyears	177.2	183.3	183.3	183.3	
Total Full-Time Positions	3,548	3,667	3,667	3,653	-0.4%
Total Part-Time Positions	217	224	224	222	-0.9%
Total Workyears	3866.8	4024.6	4024.6	4006.0	-0.5%
Transportation					
Public Works and Transportation					
Full-Time Positions	679	677	677	0	
Part-Time Positions	14	16	16	0	
Workyears	477.5	480.0	480.0	0.0	
Transportation	1,,,,,		,53.0	0.0	
Full-Time Positions	0	0	0	474	
Part-Time Positions	0	0	0	6	
Workyears	0.0	0.0	0.0	315.5	
Parking District Services	~			0,0.0	

	Actual FY07	Budget FY08	Estimated FY08	Recommended	% Chg Bud/Rec
Full-Time Positions	FY07 39	FY08 42	FY08	FY09	Bud/Rec 4.8%
Part-Time Positions	. 0	0	0	0	-1.07
Workyears	45.3	47.7	47.7	49.8	4.4%
Transit Services					
Full-Time Positions	605	794	794	780	-1.8%
Part-Time Positions	110	122	122	122	******
Workyears	679.6	762.2	762.2	871.4	14.3%
Total Full-Time Positions	1,323	1,513	1,513	1,298	-14.2%
Total Part-Time Positions	124	138	138	128	-7.2%
Total Workyears	1202.4	1289.9	1289.9	1236.7	-4.1%
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,344	1,409	1,409	1,417	0.6%
Part-Time Positions	354	349	349	349	
Workyears	1506.0	1604.5	1604.5	1613.6	0.6%
Libraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	25	25	25	26	4.0%
Part-Time Positions	2	2	2	2	-1.07
Workyears	26.1	26.1	26.1	26.9	3.1%
Public Libraries					
Full-Time Positions	237	239	239	244	2.19
Part-Time Positions	261	259	259	237	-8.5%
Workyears	419.9	427.6	427.6	426.4	-0.3%
Recreation					
Full-Time Positions	148	152	152	155	2.0%
Part-Time Positions	15	16	16	13	-18.8%
Workyears	441.7	450.2	450.2	450.7	0.1%
Total Full-Time Positions	410	416	416	425	2.2%
Total Part-Time Positions	278	277	277	252	-9.0%
Total Workyears	887.7	903.9	903.9	904.0	0.0%
Community Development and Housing	4				
Economic Development					
Full-Time Positions	48	53	53	48	-9.4%
Part-Time Positions	2	6	6	3	-50.0%
Workyears	43.9	50.8	50.8	44.6	-12.2%
Economic Development Fund		77 7 1 3 1 4 1 4 1 4 1 4 1 4 1 4 1 4 1 4 1 4			
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	1.0	1.0	1.0	1.0	
Housing and Community Affairs					
Full-Time Positions	86	89	89	85	-4.5%
Part-Time Positions	4	4	4	5	25.0%
Workyears	74.1	76.5	76.5	73.5	-3.9%
Permitting Services	213	216	214	220	7.00/
Full-Time Positions	1		216 1	220	1.9%
Part-Time Positions	215.5	213.9	213.9	217.7	1.00/
Workyears Total Full-Time Positions	347	358	358	353	1.8% -1.4%
Total Part-Time Positions	7	11	11	9	-18.2%
Total Workyears	334.5	342.2	342.2	336.8	-1.6%
	337.3	772.2	372.2	330.0	-1.0%
Environment					
Environmental Protection					
	56	58	58	60	3.4%
Environmental Protection	56 7 48.8	58 6 50.5	58 6 50.5	5 51.0	3.4% -16.7% 1.0%

	Actual	Budget	Estimated	Recommended	% Chg
Full-Time Positions	FY07	FY08 85	FY08 85	FY09 87	Bud/Rec 2.4%
Part-Time Positions	0	0	0		
Workyears	156.1	157.5	157.5		
Total Full-Time Positions	137	143	143		
Total Part-Time Positions	7	6	6		
Total Workyears	204.9	208.0	208.0		
Other County Government Functions					
Cable Television		* * * * * * * * * * * * * * * * * * *			
Full-Time Positions	9	9	9	10	11.1%
Part-Time Positions	0	0	0	0	
Workyears	14.3	14.5	14.5	16.9	16.6%
Liquor Control Full-Time Positions	252	260	260	264	1.5%
Part-Time Positions	60	60	60		
Workyears	329.8	340.6	340.6		
Non-Departmental Accounts	027.0	340.0	0-70.0	040.0	0.7/0
Full-Time Positions	6	6	6	7	16.7%
Part-Time Positions	0	0	0		
Workyears	2.9	2.6	2.6		
Utilities					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Total Full-Time Positions	267	275	275	281	2.2%
Total Part-Time Positions	60	60	60	60	
Total Workyears	347.0	357.7	357.7	363.3	1.6%
Total Full-Time Positions	8,478	8,979	8,979		0.3%
Total Part-Time Positions	1,130	1,143	1,143		
Total Workyears	9514.2	9913.8	9913.8	10038.1	1.3%
MONTGOMERY COUNTY PUBLIC S Montgomery County Public Schools Full-Time Positions Part-Time Positions	0	0 0	0	0	
Workyears	20709.9	20844.5	20844.5	21061.2	1.0%
MONTGOMERY COLLEGE					
Montgomery College					
Full-Time Positions	0	0	0		
Part-Time Positions	0	0	0		
Workyears	1720.6	1791.6	1791.6	1890.4	5.5%
MARYLAND-NATIONAL CAPITAL F					
Full-Time Positions	0	0	0		
Part-Time Positions	0	0	0		
Workyears	1006.8	1036.9	1036.9	1108.8	6.9%
SUMMARY					
Total Full-Time Positions	8,478	8,979	8,979	9,005	0.3%
Total Foli-Title Fositions	0,.,0	•///			
Total Part-Time Positions	1,130	1,143	1,143	1,104	-3.4%

ONTGOMERY COUNTY GOVERN	Actual FY07 MENT	Budget FY08	Estimated R FY08	ecommended FY09	% Chg Bud/Re
General Government					
County Council					
Full-Time Positions	66	66	66	66	
Part-Time Positions	10	13	13	19	46.
Workyears	70.4	73.1	73.1	76.8	5
Board of Appeals					
Full-Time Positions	4	4	4	4	
Part-Time Positions	0	0	0	0	
Workyears	4.7	4.7	4.7	4.7	
Inspector General					
Full-Time Positions	4	6	6	6	
Part-Time Positions	2	1	1	0	
Workyears	4.9	5.8	5.8	6.0	3
Legislative Oversight Full-Time Positions	10	11	11	11	
Part-Time Positions	1	0	0	0	
Workyears	10.9	11.1	11.1	11.3	1
Merit System Protection Board	10.7	11.1	11.1	11.3	
Full-Time Positions	0	0	0	0	
Part-Time Positions	2	2	2	2	
Workyears	1.0	1.0	1.0	1.0	
People's Counsel					
Full-Time Positions	2	2	2	2	
Part-Time Positions	0	0	0	0	
Workyears	1.8	1.8	1.8	1.8	
Zoning and Administrative Hearings	-	•		_	
Full-Time Positions	3	3	3	3	
Part-Time Positions	1	1	1	1	
Workyears	3.8	3.8	3.8	3.8	
Circuit Court Full-Time Positions	86	86	86	88	2
Part-Time Positions	7	7	7	6	-14
Workyears	85.5	85.5	85.5	84.8	- 12 - C
State's Attorney	00.0	00.0	00.0	07.0	
Full-Time Positions	100	109	109	111	1
Part-Time Positions	11	11	11	10	-9
Workyears	112.7	117.2	117.2	119.4	1
County Executive					
Full-Time Positions	36	39	39	48	23
Part-Time Positions	5	9	9	8	-11
Workyears	35.4	38.2	38.2	47.5	24
Board of Elections		<u>.</u> _			
Full-Time Positions	25	28	28	28	
Part-Time Positions	0	0	0	0	
Workyears	46.6	46.6	46.6	47.2	1
Board of Liquor License Commissioners Full-Time Positions	10	0	0	0	
Part-Time Positions	3	0	0	0	
Workyears	12.3	0.0	0.0	0.0	
Commission for Women	12.0	0.0	0.0	0.0	
Full-Time Positions	8	9	9	9	
Part-Time Positions	7	5	5	4	-20
Workyears	11.3	11.6	11.6	11.1	-4
County Attorney					- 7
Full-Time Positions	67	70	70	71	1
Part-Time Positions	7	5	5	5	

	Actual FY07	Budget FY08	Estimated R FY08	lecommended FY09	% Chg Bud/Rec
Workyears	44.0	44.8	44.8	42.8	-4.5%
Ethics Commission					
Full-Time Positions	1	1	1	3	200.09
Part-Time Positions	2	2	2	0	_
Workyears	2.6	2.6	2.6	3.0	15.49
Finance					
Full-Time Positions	103	113	113	110	-2.7%
Part-Time Positions	2	2	2	2	
Workyears	89.7	91.5	91.5	84.5	-7.79
General Services	0	0	0	214	
Full-Time Positions Part-Time Positions	0	0	0	6	
Workyears	0.0	0.0	0.0	163.5	
Human Resources	0.0	0.0	0.0	103.3	
Full-Time Positions	68	81	81	80	-1.29
Part-Time Positions	5	5	5	4	-20.09
Workyears	48.7	50.6	50.6	46.6	-7.9%
Human Rights					
Full-Time Positions	22	22	22	21	-4.5%
Part-Time Positions	1	0	0	0	
Workyears	22.5	22.5	22.5	21.5	-4.4%
Intergovernmental Relations					
Full-Time Positions	4	4	4	4	
Part-Time Positions	1	1	1	1	
Workyears	4.8	5.1	5.1	5.1	
Management and Budget					
Full-Time Positions	32	35	35	34	-2.9%
Part-Time Positions	1	0	0	0	
Workyears	31.2	31.0	31.0	30.0	-3.2%
Procurement	21	2.4	2.4		
Full-Time Positions Part-Time Positions	31	34	34	0	
	29.9	29.9	29.9	0.0	
Workyears Public Information	27.7	27.7	29.9	0.0	
Full-Time Positions	10	10	10	12	20.0%
Part-Time Positions	1	1	1	0	20.07
Workyears	9.0	9.0	9.0	8.8	-2.2%
Regional Services Centers	7.0	,	7.0	0.0	2.27
Full-Time Positions	32	32	32	34	6.3%
Part-Time Positions	1	7	1	3	200.0%
Workyears	29.6	29.6	29.6	32.4	9.5%
Technology Services					
Full-Time Positions	156	161	161	165	2.5%
Part-Time Positions	3	3	3	2	-33.3%
Workyears	155.9	149.8	149.8	146.0	-2.5%
Total Full-Time Positions	880	926	926	1,124	21.4%
Total Part-Time Positions	73	69	69	73	5.8%
Total Workyears	869.2	866.8	866.8	999.6	15.3%
Public Safety					
Consumer Protection					
Full-Time Positions	23	22	22	21	-4.5%
Part-Time Positions	1	1	1	1	7.570
Workyears	23.3	22.3	22.3	21.3	-4.5%
Correction and Rehabilitation	20.0	22.3	22.0	21.0	7.57
Full-Time Positions	562	573	573	565	-1.4%
Part-Time Positions	7	6	6	6	
Workyears	626.1	635.5	635.5	622.0	-2.1%
Emergency Management and Homeland Security					
Full-Time Positions	71	73	73	10	-86.3%

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Re
Part-Time Positions	0	0	0	The state of the s	
Workyears	71.6	71.9	71.9	10.1	-86.
Police			and a state of the second seco		
Full-Time Positions	1,552	1,589	1,589	1,632	2.
Part-Time Positions	200	204	204	202	-1.
Workyears	1728.2	1774.1	1774.1	1813.8	2.
Sheriff					
Full-Time Positions	168	170	170	170	
Part-Time Positions	4	3	3	3	
Workyears	172.2	175.8	175.8	175.8	
Total Full-Time Positions	2,376	2,427	2,427	2,398	-1.
Total Part-Time Positions	212	214	214	212	-0
Total Workyears	2621.3	2679.6	2679.6	2643.0	-1.
Transportation					
Public Works and Transportation					
Full-Time Positions	650	648	648	0	
Part-Time Positions	13	15	15	0	
Workyears	447.5	450.0	450.0	0.0	
Transportation					
Full-Time Positions	0	0	0	474	
Part-Time Positions	0	0	0	6	
Workyears	0.0	0.0	0.0	315.5	
Total Full-Time Positions	650	648	648	474	-26
Total Part-Time Positions	13	15	15	6	-60
Total Workyears	447.5	450.0	450.0	315.5	-29
Health and Human Services Health and Human Services Full-Time Positions Part-Time Positions	1,185 322	1,230 317	1,230	843 300	-31 -5
Workyears	1326.5	1406.0	1406.0	1157.1	-17
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	236	238	238	243	2
Part-Time Positions	261	259	259	237	-8
Workyears	417.9	425.6	425.6	424.4	-C
Community Development and Housing	1				
Economic Development	•				
Full-Time Positions	48	52	52	47	-9
Part-Time Positions	2	5	5	3	-40
Workyears	43.9	49.0	49.0	43.6	-11
Housing and Community Affairs		a a a sa a an an All Albania ann an an an All Albania ann an an Albania Ann an An Ann an Ann an Ann an Ann an A			
Full-Time Positions	86	89	89	85	-4
Part-Time Positions	4	4	4	5	25
Workyears	49.5	50.4	50.4	46.1	-8
Total Full-Time Positions	134	141	141	132	-6
Total Part-Time Positions	6	9	9	8	-11
Total Workyears	93.4	99.4	99.4	89.7	-9
Environment					
Environmental Protection					
Full-Time Positions	45	46	46	45	-2
Part-Time Positions	6	5	5	4	-20
Workyears	34.9	34.9	34.9	33.9	-2
Other County Government Functions					
-					
Other County Government Functions Non-Departmental Accounts Full-Time Positions	6	6	6	7	16

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Red
Workyears	2.9	F108	F108 2.6	2.6	BUG/Rec
Utilities	/		2.0	2.0	
Full-Time Positions	0	0	0	0	-
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	ST. T. ST. ALLEY AND ST. TEST ST. Section
Total Full-Time Positions	6	6	6	7	16.7
Total Part-Time Positions	0	0	0	0	•
Total Workyears	2.9	2.6	2.6	2.6	
Total Full-Time Positions	5,512	5,662	5,662	5,266	-7.0
Total Part-Time Positions	893	888	888	840	-5.4
Total Workyears	5813.6	5964.9	5964.9	5665.8	-5.0
SPECIAL FUNDS TAX SUPPORTED					
General Government					
Urban Districts					
Full-Time Positions	21	32	32	32	
Part-Time Positions	1	7	1	7	
Workyears	57.1	57.6	57.6	58.1	0.
Public Safety		-			
Fire and Rescue Service					
Full-Time Positions	1,164	1,232	1,232	1,246	1.
Part-Time Positions	5	7	7	7	
Workyears	1235.6	1334.7	1334.7	1345.9	0.
Transportation					
Transportation					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Transit Services	500	770	770	7/1	,
Full-Time Positions	589 110	778 122	778 122	764	-1.
Part-Time Positions				122	1.4
Workyears Total Full Time Positions	656.3 589	738.9 778	738.9	848.1	14.
Total Full-Time Positions	589 110	122	778 122	764	-1.
Total Part-Time Positions		738.9		122	1/1
Total Workyears	656.3	/38.9	738.9	848.1	14.
Libraries, Culture, and Recreation					
Recreation	2.45	3.50	3 = -		_
Full-Time Positions	148	152	152	155	2.
Part-Time Positions	15	16	16	13	-18.
344 1	4 4 7			450.7	0.
Workyears	441.7	450.2	450.2	430.7	<u> </u>
Community Development and House		450.2	450.2	430.7	<u> </u>
Community Development and House Economic Development Fund	sing				<u> </u>
Community Development and House Economic Development Fund Full-Time Positions	sing 0	0	0	0	0.
Community Development and House Economic Development Fund Full-Time Positions Part-Time Positions	o 0	0	0	0	<u> </u>
Community Development and House Economic Development Fund Full-Time Positions	0 0 1.0	0 0 1.0	0 0 1.0	0 0 1.0	
Community Development and House Economic Development Fund Full-Time Positions Part-Time Positions Workyears	0 0 0 1.0 1,922	0 0 1.0 2,194	0 0 1.0 2,194	0 0 1.0 2,197	0.1
Community Development and House Economic Development Fund Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions	0 0 1.0 1,922 131	0 0 1.0 2,194 146	0 0 1.0 2,194 146	0 0 1.0 2,197 143	0.1 -2.1
Community Development and House Economic Development Fund Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions	0 0 0 1.0 1,922	0 0 1.0 2,194	0 0 1.0 2,194	0 0 1.0 2,197	0.1 -2.1
Community Development and House Economic Development Fund Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears	0 0 1.0 1,922 131 2391.7	0 0 1.0 2,194 146	0 0 1.0 2,194 146	0 0 1.0 2,197 143	0.· -2.·
Community Development and House Economic Development Fund Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears	0 0 1.0 1,922 131 2391.7	0 0 1.0 2,194 146	0 0 1.0 2,194 146	0 0 1.0 2,197 143	0.· -2.·
Community Development and House Economic Development Fund Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears SPECIAL FUNDS NON-TAX SUPPO General Government Circuit Court	0 0 1.0 1,922 131 2391.7	0 0 1.0 2,194 146 2582.4	0 0 1.0 2,194 146 2582.4	0 0 1.0 2,197 143 2703.8	0.1 -2.1 4.7
Community Development and House Economic Development Fund Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears SPECIAL FUNDS NON-TAX SUPPO General Government	0 0 1.0 1,922 131 2391.7	0 0 1.0 2,194 146	0 0 1.0 2,194 146	0 0 1.0 2,197 143	0.1 -2.1 4.7

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
State's Attorney					
Full-Time Positions	2	1	1	2	100.0%
Part-Time Positions	0	0	0	0	
Workyears	2.0	1.0	1.0	2.0	100.0%
County Executive Full-Time Positions	2	2	2	2	_
Part-Time Positions	1	0	0	0	
Workyears	1.7	2.5	2.5	2.5	designation
Board of Liquor License Commissioners					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Commission for Women	0	0	0	0	
Full-Time Positions Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Human Rights	0.0	0.0	0.0	0.0	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Intergovernmental Relations					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Regional Services Centers Full-Time Positions	0	1	1	1	
Part-Time Positions	0	0	0	0	
Workyears	0.0	1.0	1.0	2.0	100.0%
Technology Services		1.0	,	2.0	100.070
Full-Time Positions	0	0	0	0	-
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
Urban Districts	_		_	_	
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears Total Full-Time Positions	0.0	0.0 22	0.0	0.0 • 26	18.2%
Total Part-Time Positions	9	8	8	4	-50.0%
Total Workyears	29.4	27.2	27.2	30.6	12.5%
		27.2	27.2	00.0	12.570
Public Safety					
Correction and Rehabilitation	0	0	0	0	
Full-Time Positions	0	0	0	0	
Full-Time Positions Part-Time Positions	0	0	0	0	
Full-Time Positions Part-Time Positions Workyears	····				
Full-Time Positions Part-Time Positions Workyears Fire and Rescue Service	0	0	0	0	
Full-Time Positions Part-Time Positions Workyears Fire and Rescue Service Full-Time Positions	0	0 0.0	0.0	0.0	
Full-Time Positions Part-Time Positions Workyears Fire and Rescue Service	0 0.0 0	0 0.0	0 0.0 0	0 0.0 0	
Full-Time Positions Part-Time Positions Workyears Fire and Rescue Service Full-Time Positions Part-Time Positions Workyears Emergency Management and Homeland Secur	0 0.0 0 0 0.0	0 0.0 0 0 0	0 0.0 0 0 0.0	0 0.0 0	
Full-Time Positions Part-Time Positions Workyears Fire and Rescue Service Full-Time Positions Part-Time Positions Workyears Emergency Management and Homeland Secur Full-Time Positions	0 0.0 0 0 0.0 ity	0 0.0 0 0 0.0	0 0.0 0 0 0.0	0 0.0 0 0 4.8	
Full-Time Positions Part-Time Positions Workyears Fire and Rescue Service Full-Time Positions Part-Time Positions Workyears Emergency Management and Homeland Secur Full-Time Positions Part-Time Positions	0 0.0 0 0 0.0 ity 0	0 0.0 0 0 0.0	0 0.0 0 0 0.0	0 0.0 0 0 4.8	
Full-Time Positions Part-Time Positions Workyears Fire and Rescue Service Full-Time Positions Part-Time Positions Workyears Emergency Management and Homeland Secur Full-Time Positions Part-Time Positions Workyears	0 0.0 0 0 0.0 ity	0 0.0 0 0 0.0	0 0.0 0 0 0.0	0 0.0 0 0 4.8	
Full-Time Positions Part-Time Positions Workyears Fire and Rescue Service Full-Time Positions Part-Time Positions Workyears Emergency Management and Homeland Secur Full-Time Positions Part-Time Positions Workyears Police	0 0.0 0 0 0.0 ity 0 0	0 0.0 0 0 0.0	0 0.0 0 0 0.0 0	0 0.0 0 0 4.8 0 0	-
Full-Time Positions Part-Time Positions Workyears Fire and Rescue Service Full-Time Positions Part-Time Positions Workyears Emergency Management and Homeland Secur Full-Time Positions Part-Time Positions Workyears Police Full-Time Positions	0 0.0 0 0 0.0 ity 0 0 0.0	0 0.0 0 0 0.0 0 0 0	0 0.0 0 0 0.0 0 0	0 0.0 0 0 4.8 0 0 0.0	-
Full-Time Positions Part-Time Positions Workyears Fire and Rescue Service Full-Time Positions Part-Time Positions Workyears Emergency Management and Homeland Secur Full-Time Positions Part-Time Positions Workyears Police Full-Time Positions Part-Time Positions	0 0.0 0 0 0.0 ity 0 0 0.0	0 0.0 0 0 0.0 0 0 0.0	0 0.0 0 0 0.0 0 0 0.0	0 0.0 0 0 4.8 0 0 0.0	50.0%
Full-Time Positions Part-Time Positions Workyears Fire and Rescue Service Full-Time Positions Part-Time Positions Workyears Emergency Management and Homeland Secur Full-Time Positions Part-Time Positions Workyears Police Full-Time Positions Part-Time Positions Part-Time Positions Workyears Police Full-Time Positions Workyears	0 0.0 0 0 0.0 ity 0 0 0.0	0 0.0 0 0 0.0 0 0 0	0 0.0 0 0 0.0 0 0	0 0.0 0 0 4.8 0 0 0.0	
Full-Time Positions Part-Time Positions Workyears Fire and Rescue Service Full-Time Positions Part-Time Positions Workyears Emergency Management and Homeland Secur Full-Time Positions Part-Time Positions Workyears Police Full-Time Positions Part-Time Positions	0 0.0 0 0 0.0 ity 0 0 0.0	0 0.0 0 0 0.0 0 0 0.0	0 0.0 0 0 0.0 0 0 0.0	0 0.0 0 0 4.8 0 0 0.0	50.0%

	Actual	Budget FY08	Estimated	Recommended FY09	% Chg
Workyears	FY07 5.0	7.5	FY08 7.5		Bud/Rec
Total Full-Time Positions	8	8	8		12.5%
Total Part-Time Positions	0	3	3	3	
Total Workyears	9.9	10.3	10.3	1 <i>7</i> .1	66.0%
Transportation					
Public Works and Transportation			•		
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	_
Transit Services					
Full-Time Positions	16	16	16		
Part-Time Positions	0	0	0		
Workyears	23.3	23.3	23.3		
Total Full-Time Positions Total Part-Time Positions	16 0	16 0	16		_
Total Workyears	23.3	23.3	23.3		
	23.3	23.3	23.3	23.3	
Health and Human Services					
Health and Human Services					
Full-Time Positions	159	179	179	Market 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	220.7
Part-Time Positions	32 179.5	32 198.5	32 198.5		53.1
Workyears	1/9.5	198.5	198.5	456.5	130.0
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	1	1	1	1	-
Part-Time Positions	0	0	0		-
Workyears	2.0	2.0	2.0	2.0	
Recreation Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0		
Workyears	0.0	0.0	0.0		_
Total Full-Time Positions	7	1	1	1	
Total Part-Time Positions	0	0	0	0	_
Total Workyears	2.0	2.0	2.0	2.0	-
Community Development and Housing	-				
Economic Development	9				
Full-Time Positions	0	1	1	1	_
Part-Time Positions	0	1	1	0	_
Workyears	0.0	1.8	1.8	1.0	-44.4
Housing and Community Affairs					
Full-Time Positions	0	0	0	0	_
Part-Time Positions	0	0	0		_
Workyears	24.6	26.1	26.1	27.4	5.0
Total Full-Time Positions	0	7	1	1	-
Total Part-Time Positions	0	1	1	0	
Total Workyears	24.6	27.9	27.9	28.4	1.8
Environment					
Environmental Protection					
Full-Time Positions	11	12	12	15	25.0
Part-Time Positions	1	1	1	1	-
Workyears	13.9	15.6	15.6	17.1	9.6
Other County Government Functions					
Cable Television					
Full-Time Positions	9	9	9	10	11.1
Part-Time Positions	0	0	0	0	_
Workyears	14.3	14.5	14.5	16.9	16.6

Actual	Budget	Estimated	Recommended	% Chg
FY07	FY08	FY08	FY09	Bud/Rec
0	0	0	0	
0	0	0	0	_
0.0	0.0	0.0	0.0	_
		•		
				11.19
14.3	14.5	14.5	16.9	16.6
226	248	248	652	162.99
				26.7
				85.4
PORTED				
39	42	42	44	4.8
0	0	0	0	-
45.3	47.7	47.7	49.8	4.4
25	25	25	26	4.0
				4.0
				3.1
9 213	216	216	220	1.9
1	1	1	1	-
215.5	213.9	213.9	217.7	1.8
0.3	0.5	0.5	0.7	2.4
				2.4
				0.8
130.1	137.3	137.3	130.7	0.8
252	260	260	264	1.5
60	60	60	60	_
329.8	340.6	340.6	343.8	0.9
610	628	628	641	2.19
63	63	63	63	
772.8	785.8	785.8	796.9	1.49
	0 0 0 0 0 0 0 0 0 0 14.3 226 42 296.9 PORTED 39 0 45.3 25 2 26.1 9 113 1 215.5 81 0 156.1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

	Actual FY07	Budget FY08	Estimated FY08	Recommended	% Chg
Full-Time Positions	167	206	FYU8 206	FY09 206	Bud/Rec
Part-Time Positions	0	0	0		
Workyears	170.2	191.0	191.0	205.5	7.6%
Human Resources					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears Total Full-Time Positions	9.6 179	11.0 218	11.0 218	12.2	10.9%
Total Part-Time Positions	0	0	218	249	14.2%
Total Workyears	209.2	231.4	231.4	279.7	20.9%
		and an annual section of the section			
Transportation					
Public Works and Transportation Full-Time Positions	29	29	29	0	
Part-Time Positions	1	1	1	0	
Workyears	30.0	30.0	30.0	0.0	
Total Full-Time Positions	208	247	247	249	0.8%
Total Part-Time Positions	1	1	1	1	0.0 /0
Total Workyears	239.2	261.4	261.4	279.7	7.0%
Total Full-Time Positions	8,478	8,979	8,979	9,005	0.3%
Total Part-Time Positions	1,130	1,143	1,143	1,104	-3.4%
Total Workyears	9514.2	9913.8	9913.8	10038.1	1.3%
MONTGOMERY COUNTY PUBLIC CURRENT FUND TAX SUPPORTE Montgomery County Public Schools Full-Time Positions		0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	19405.6	19578.8	19578.8	19783.3	1.0%
SPECIAL FUNDS NON-TAX SUPP Montgomery County Public Schools	PORTED				
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	674.0	634.0	634.0	640.7	1.1%
ENTERPRISE FUNDS NON-TAX S Montgomery County Public Schools	UPPORTED				
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	630.3	631.7	631.7	637.2	0.9%
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions	0	0	0	0	possipal and a second
Total Workyears	20709.9	20844.5	20844.5	21061.2	1.0%
MONTGOMERY COLLEGE CURRENT FUND TAX SUPPORTE Montgomery College	D				-
Full-Time Positions	0	0	0	0	*******
Part-Time Positions	0	0	0	0	
Workyears	1588.6	1653.1	1653.1	1743.4	5.5%
	_				
SPECIAL FUNDS TAX SUPPORTER	D				
Montgomery College Full-Time Positions	0	0	0	0	

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
Workyears	0.0	0.0	0.0	0.0	Bod/Rec
SPECIAL FUNDS NON-TAX	X SUPPORTED				
Montgomery College					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	0.0	0.0	0.0	0.0	
ENTERPRISE FUNDS NON	-TAX SUPPORTED				
Montgomery College					
Full-Time Positions	0	0	0	0	
Part-Time Positions	0	0	0	0	
Workyears	132.0	138.5	138.5	147.0	6.1%
Total Full-Time Positions	0	0	0	0	
Total Part-Time Positions	0	0	0	0	
Total Workyears	1720.6	1791.6	1791.6	1890.4	5.5%
Full-Time Positions	0	0	0	0	
M-NCPPC		•	•		
Part-Time Positions	0	0	0	0	
Workyears	861.0	886.5	886.5	956.2	7.9%
SPECIAL FUNDS NON-TAX	K SUPPORTED				
M-NCPPC					
Full-Time Positions	0	0	0	0	
Part-Time Positions	9	0	0	0	
Workyears					
	0.0	0.0	0.0	0.0	
ENTERPRISE FUNDS NON		0.0	0.0	0.0	
		0.0	0.0	0.0	
ENTERPRISE FUNDS NON M-NCPPC Full-Time Positions		0.0	0.0	0.0	
M-NCPPC	-TAX SUPPORTED				
M-NCPPC Full-Time Positions	-TAX SUPPORTED	0	0	0	1.5%
M-NCPPC Full-Time Positions Part-Time Positions Workyears	-TAX SUPPORTED 0 0	0	0	0	1.5%
M-NCPPC Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions	-TAX SUPPORTED 0 0 145.8	0 0 150.4	0 0 150.4	0 0 152.6	1.5%
M-NCPPC Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions	-TAX SUPPORTED 0 0 145.8 0	0 0 150.4 0	0 0 150.4 0	0 0 152.6	1.5%
M-NCPPC Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears	-TAX SUPPORTED 0 0 145.8 0 0	0 0 150.4 0	0 0 150.4 0	0 0 152.6 0	
M-NCPPC Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions Total Part-Time Positions Total Workyears SUMMARY	-TAX SUPPORTED 0 0 145.8 0 0	0 0 150.4 0	0 0 150.4 0	0 0 152.6 0	
M-NCPPC Full-Time Positions Part-Time Positions Workyears Total Full-Time Positions	-TAX SUPPORTED 0 0 145.8 0 0 1006.8	0 0 150.4 0 0 1036.9	0 0 150.4 0 0 1036.9	0 0 152.6 0 0 1108.8	 6.9%